

State of Alaska FY2007 Governor's Operating Budget

Department of Corrections Correctional Academy Component Budget Summary

Component: Correctional Academy

Contribution to Department's Mission

Coordinate and conduct training of department employees.

Core Services

Train Correctional Officers
Train Probation Officers

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$915,800	Personnel:	
	Full time	7
	Part time	0
	Total	7

Key Component Challenges

Continue implementation of an adult learning model for all academy curricula.

Develop and train cadres of instructors to provide in-service training at Department facilities around the state.

Continue development of: realistic scenario-based training for academies, to include expansion of role player pool; department firearms, defensive tactics, and Field Training Officer (FTO) programs; and new curriculum for the Probation Officer Academy.

Build on new physical fitness standards to establish a voluntary wellness program for all personnel.

Continue implementation of the National Institute of Ethics program to maintain department integrity certification.

Continue development of the Academy intranet site to deliver distance training and information about conventional training to department employees more frequently and efficiently, even from remote sites.

Significant Changes in Results to be Delivered in FY2007

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2005

Achieved the National Institute of Ethics Certification of Integrity Award. Making it the first Correctional Agency to be nationally recognized. This award of certification signifies that the Department has made sufficient progress in its three-year Integrity Plan and is committed to completing the requirements of the plan.

Held two Basic Correctional Officer Academies; one Probation Officer Academy; two Prisoner Transportation Officer Academies; one Municipal Correctional Officer Academy; one High Risk Tracking Course; and one Support Staff Orientation.

Held three Semi-Automatic Handgun Certification Courses; one Handgun Instructor Course; and a series of Shotgun Rangemaster and Handgun Instructor Refresher Courses at facilities around the State.

Developed capabilities and credentials of new Academy staff instructors to make the Correctional Academy less dependent on outside instructors.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information
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Correctional Academy Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	461.1	523.0	551.5
72000 Travel	114.0	196.9	196.9
73000 Services	117.3	97.3	97.7
74000 Commodities	73.0	69.7	69.7
75000 Capital Outlay	8.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	773.7	886.9	915.8
Funding Sources:			
1004 General Fund Receipts	763.7	886.9	915.8
1007 Inter-Agency Receipts	10.0	0.0	0.0
Funding Totals	773.7	886.9	915.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	10.0	0.0	0.0
Restricted Total		10.0	0.0	0.0
Total Estimated Revenues		10.0	0.0	0.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	886.9	0.0	0.0	886.9
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	5.5	0.0	0.0	5.5
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.7	0.0	0.0	0.7
-FY 07 Retirement Systems Cost Increase	17.5	0.0	0.0	17.5
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	0.3	0.0	0.0	0.3
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	4.9	0.0	0.0	4.9
FY2007 Governor	915.8	0.0	0.0	915.8

Correctional Academy Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	347,017
Part-time	0	0	COLA	5,457
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	214,737
			Less 2.77% Vacancy Factor	(15,711)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	551,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Adult Probation Off III	1	0	0	0	1
Correctional Officer III	3	0	0	0	3
Spec Asst For Training Dev	1	0	0	0	1
Totals	7	0	0	0	7